

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (155) Iowa Ethics & Campaign Disclosure Board
Budget Unit: (140P210001) Iowa Ethics & Campaign Disclosure Board
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 720,710 | \$ 774,910 | \$ 774,910 | \$ 773,554 |
| Other Resources | | | | |
| Balance Brought Forward (Approps | 341 | 800 | 1 | 1,140 |
| Receipts | | | | |
| Gov Fund Type Transfers - Other A | 8,030 | 10,910 | 10,910 | 10,910 |
| Fees, Licenses & Permits | 162 | 0 | 0 | 0 |
| | 8,192 | 10,910 | 10,910 | 10,910 |
| Total Resources | <u>\$ 729,243</u> | <u>\$ 786,620</u> | <u>\$ 785,821</u> | <u>\$ 785,604</u> |
| FTE | <u>6.72</u> | <u>7.00</u> | <u>7.00</u> | <u>7.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 654,744 | \$ 707,097 | \$ 707,097 | \$ 707,097 |
| Personal Travel In State | 1,256 | 1,200 | 1,200 | 1,200 |
| Office Supplies | 11,826 | 1,500 | 1,500 | 1,500 |
| Facility Maintenance Supplies | 0 | 1 | 1 | 1 |
| Equipment Maintenance Supplies | 0 | 1 | 1 | 1 |
| Printing & Binding | 68 | 55 | 55 | 55 |
| Postage | 79 | 100 | 100 | 100 |
| Communications | 3,930 | 4,000 | 4,000 | 4,000 |
| Professional & Scientific Services | 8,030 | 14,095 | 14,095 | 14,095 |
| Outside Services | 736 | 1 | 1 | 1 |
| Reimbursement to Other Agencies | 26,497 | 48,720 | 48,720 | 48,720 |
| ITS Reimbursements | 5,293 | 5,500 | 5,500 | 4,144 |
| Workers Comp. Reimbursement | 0 | 204 | 204 | 204 |

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| Disposition of Resources (cont.) | | | | |
| IT Outside Services | 4,063 | 3,000 | 3,000 | 3,000 |
| Gov Fund Type Transfers - Other A | 30 | 1 | 1 | 1 |
| Office Equipment | 0 | 1 | 1 | 1 |
| Equipment - Non-Inventory | 1,179 | 1 | 1 | 1 |
| IT Equipment | 1,883 | 1 | 1 | 1 |
| Other Expense & Obligations | 0 | 1 | 1 | 1 |
| Refunds-Other | 0 | 1 | 1 | 1 |
| Balance Carry Forward (Approps) | 800 | 1,140 | 341 | 1,480 |
| Reversions | 8,830 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 729,243</u> | <u>\$ 786,620</u> | <u>\$ 785,821</u> | <u>\$ 785,604</u> |